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VETERANS AFFAIRS CANADA

2015–16

REPORT ON PLANS AND PRIORITIES

The Honourable Erin O'Toole, P.C., C.D., M.P.
Minister of Veterans Affairs

Canada

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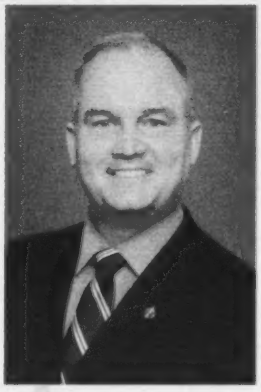
Minister's Message



I am pleased to present Veterans Affairs Canada's *Report on Plans and Priorities for 2015–16*, my first since being appointed Minister of Veterans Affairs. It is a tremendous honour to have been asked to serve those who have served Canada; I plan to work hard for Canada's Veterans and their families to ensure they receive the services, benefits and respect they deserve. The *Report on Plans and Priorities* is a key planning document that sets the course for Veterans Affairs for the coming year; it outlines the objectives and lays the foundation for many important initiatives.

As a former military officer, I share a deep passion for service and for Canada. In my role as Minister, I am committed to listening and to coming up with a plan to address what I am hearing. Our plan will focus on the three pillars of placing the Veteran and his or her family at the centre of our policies, processes and services; developing a culture of service excellence; and resolving the challenges that Veterans often face as they transition to civilian life. Going forward the Department will build on accomplishments of the past year, including enhancements to mental health services for Veterans and their families.

This year will build on earlier initiatives such as the work our Government has embarked on to make it easier for Veterans to find employment both in the federal public service and the private sector. Work also began between Veterans Affairs Canada and the Canadian Armed Forces/Department of National Defence to bring about better and faster service for members transitioning from the Canadian Armed Forces, receiving services provided by National Defence, while in the military, to those offered post-release by Veterans Affairs Canada. This year we will build on these and other initiatives as you will see in this document.

In a similar vein, I also look forward to working closely with the Office of the Veterans Ombudsman. I also look forward to listening and consulting broadly with Veterans' associations and stakeholders to gather their valuable advice for the purpose of ensuring the service excellence that Veterans expect.

In the next year, the Department will work to implement a number of recommendations from various sources, including the House of Commons Standing Committee on Veterans Affairs and a recent audit of mental health services.

Commemoration will continue to play a key role this year, as we honour the service and sacrifice of those brave Canadians who served, and continue to serve our country in uniform.

Canada's Veterans, and their families, are respected in areas throughout the world where their efforts have contributed to the defence of freedom and the rule of law. They have earned our respect, our thanks and the right to be treated with dignity, fairness, care and compassion. That is, and should always be our ultimate goal.

Sincerely,

The Honourable Erin O'Toole, P.C., C.D., M.P.
Minister of Veterans Affairs

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Erin O'Toole, PC, CD, MP

Institutional Head: Walter Natynczyk, General (Retired), Deputy Minister

Ministerial Portfolio: Veterans Affairs

Enabling Instruments: *Department of Veterans Affairs Act*[i]
Canadian Forces Members and Veterans Re-establishment and Compensation Act[ii] (The New Veterans Charter)
Pension Act[iii]

Year of Incorporation / Commencement: 1923

Organizational Context

Raison d'être

Canada's development as an independent country with a unique identity stems partly from its achievements in times of war. Veterans Affairs Canada (VAC) exists to assist and help those whose courageous efforts gave us this legacy and contributed to our growth as a nation.

VAC's mandate is set out in the *Department of Veterans Affairs Act*. It charges the Minister of Veterans Affairs with responsibility for "the care, treatment, or re-establishment in civil life of any person who served in the Canadian Armed Forces or Merchant Navy or in the naval, army, air forces or merchant navies of Her Majesty, of any person who has otherwise engaged in pursuits relating to war, and of any other person designated . . . and the care of the dependants or survivors of any person referred to." Veterans Affairs Canada is also responsible for keeping alive the achievements and sacrifices of those who served Canada in times of war, military conflict and peace.

VAC is embarking on a five-year strategy (2015-2020) to enhance support to Veterans, focusing on cultural change as well as departmental output, policies, practices and processes. The strategy will be built on three pillars: a Veteran-focused approach that places Veterans firmly at the centre of all VAC business, ultimately fostering the well-being of Canada's Veterans; a seamless integration of Veterans Affairs and National Defence transition programs and services by removing the complexities of navigating between the two organizations in order to access benefits during the release process; and a focus on service excellence that will recognize and create opportunities to exceed expectations by understanding Veterans and their needs.

Responsibilities

Veterans Affairs Canada achieves its mandate by providing services and benefits that respond to the needs of Veterans, other individuals, and their families. The Department has three main roles:

Provider of disability compensation, financial support, and transition services: Veterans Affairs Canada administers programs which recognize and compensate for the effects of service-related disabilities. The Department also provides financial support and assistance when career-ending or service-related disabilities affect one's ability to earn an income. The Department's comprehensive Rehabilitation Program assists Veterans as they transition from military to civilian life and departmental case managers work closely with Veterans and their families to identify and address their needs.

Funder for health care and re-establishment services: The Department works with multiple levels of government to provide funding to provinces or Veterans for health care benefits and services that enhance the well-being of Veterans and other eligible individuals and promote independence. The Department also provides financial support to Veterans and their families to ease their transition to civilian life.

Catalyst for national and international remembrance: The Department keeps alive the achievements and sacrifices of those who served Canada in times of war, military conflict and peace, and promotes the importance of these efforts on Canadian life as we know it today. Veterans Affairs Canada builds awareness and creates a legacy for future generations by fostering remembrance of the contributions made by Canada's fallen and Veterans. In addition, the Department maintains and operates 14 memorial sites in Europe.

The Office of the Veterans Ombudsman helps Veterans, men and women in uniform of the CAF, members and former members of the RCMP, as well as families and other individuals, address concerns related to Veterans Affairs Canada and the *Veterans Bill of Rights*[iv]. As an impartial and independent officer, the Veterans Ombudsman reports directly to the Minister of Veterans Affairs and works to ensure that Veterans, their representatives and their families are treated fairly.

Strategic Outcomes and Program Alignment Architecture (PAA)

1 **Strategic Outcome: Financial, physical and mental well-being of eligible Veterans**
- 1.1 **Program:** Disability and Death Compensation
  - 1.1.1 **Sub-Program:** Disability Pension Program
    - 1.1.1.1 **Sub-Sub-Program:** Disability Pensions
    - 1.1.1.2 **Sub-Sub-Program:** Exceptional Incapacity Allowance
    - 1.1.1.3 **Sub-Sub-Program:** Treatment Allowance
    - 1.1.1.4 **Sub-Sub-Program:** Other Allowances
  - 1.1.2 **Sub-Program:** Disability Awards Program
    - 1.1.2.1 **Sub-Sub-Program:** Disability Awards
    - 1.1.2.2 **Sub-Sub-Program:** Educational Assistance
- 1.2 **Program:** Financial Support Program
  - 1.2.1 **Sub-Program:** Financial Benefits
    - 1.2.1.1 **Sub-Sub-Program:** Earnings Loss Benefit
    - 1.2.1.2 **Sub-Sub-Program:** Canadian Forces Income Support Benefit
    - 1.2.1.3 **Sub-Sub-Program:** Supplementary Retirement Benefit
    - 1.2.1.4 **Sub-Sub-Program:** Permanent Impairment Allowance
  - 1.2.2 **Sub-Program:** War Veterans Allowance
- 1.3 **Program:** Health Care Program and Re-establishment Services
  - 1.3.1 **Sub-Program:** Rehabilitation Services and Vocational Assistance Program
  - 1.3.2 **Sub-Program:** Career Transition Services
  - 1.3.3 **Sub-Program:** Health Care Benefits
    - 1.3.3.1 **Sub-Sub-Program:** Health Care Benefits and Services
    - 1.3.3.2 **Sub-Sub-Program:** Health Benefits Program - PSHCP
  - 1.3.4 **Sub-Program:** Veterans Independence Program
    - 1.3.4.1 **Sub-Sub-Program:** VIP - Home Care Benefits and Services
    - 1.3.4.2 **Sub-Sub-Program:** VIP - Other Services
  - 1.3.5 **Sub-Program:** Intermediate and Long-Term Care
    - 1.3.5.1 **Sub-Sub-Program:** Non-departmental Institutions – VIP
    - 1.3.5.2 **Sub-Sub-Program:** Non-departmental Institutions – Long-Term Care
  - 1.3.6 **Sub-Program:** Ste. Anne's Hospital

2 **Strategic Outcome: Canadians remember and demonstrate their recognition of all who served in Canada's efforts during war, military conflict and peace**
- 2.1 **Program:** Canada Remembers Program
  - 2.1.1 **Sub-Program:** Public Education and Awareness
  - 2.1.2 **Sub-Program:** Ceremonies and Events
  - 2.1.3 **Sub-Program:** Partnerships and Collaborations
  - 2.1.4 **Sub-Program:** Memorial and Cemetery Maintenance
  - 2.1.5 **Sub-Program:** Funeral and Burial Program

3 **Strategic Outcome: Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio**[1]
- 3.1 **Program:** Veterans Ombudsman

Veterans Affairs Canada Internal Services

[1] Portfolio includes Veterans Affairs Canada and the Veterans Review and Appeal Board (VRAB). The Office of the Veterans Ombudsman (OVO) provides information and referrals, and addresses complaints, emerging and systemic issues related to programs and services provided or administered by VAC. The OVO also addresses systemic issues related to the VRAB.

Organizational Priorities

Priority	Type	Strategic Outcome and Programs
Provide caring and responsive service to Veterans and Canadian Armed Forces members and their families, and the RCMP	New	Strategic Outcome 1 PA(s) ▪ 1.1 Disability and Death Compensation ▪ 1.2 Financial Support Program ▪ 1.3 Health Care Program and Re-establishment Services

Description

Why is this a priority?
Veterans Affairs Canada exists to help Veterans and Canadian Armed Forces members and their families.

What are the plans for meeting this priority?

- Focus Departmental efforts on three key pillars of Veteran-focused, transition and service excellence:
  - Ensure that Veterans and their families are placed firmly at the centre of all VAC business, ultimately fostering their well-being.
  - Foster a seamless integration of Veterans Affairs and National Defence transition programs and services to remove the complexities of navigating between the two organizations to access benefits during the release process.
  - Strive for service excellence and make access to services easier by reducing red tape and eliminating administrative burdens.

- Action the Government of Canada's response to recommendations from key reports such as the Standing Committee on Veterans Affairs report titled *The New Veterans Charter: Moving Forward*; and the *2014 Fall Report of the Auditor General of Canada – Chapter 3: Mental Health Services for Veterans*.

- Implement the initiatives outlined in the *Mental Health Services for Veterans Action Plan*.

- Implement initiatives to enhance employment opportunities for Veterans in the private and public sectors, including proposed legislative amendments to provide Veterans with improved access jobs in the federal public service.

- VAC's 2015–16 Annual Outreach Plan will explore ways to enhance outreach and engagement activities with key stakeholders, Veterans and their families, and other partners.

- Enhance and expand VAC's research capacity so as to better understand, and therefore be more responsive to, the transition experience of Canadian Veterans and their families.

- Strengthen the Department's relationship with the RCMP in support of their members.
- Focus on employees, resulting in an engaged, empowered workforce to provide the caring competent service excellence Veterans expect.

Priority	Type	Strategic Outcomes and Program
Honour those who served Canada	Ongoing	Strategic Outcome 2 PA(s) ▪ 2.1 Canada Remembers Program

Description

Why is this a priority?

A key element of Veterans Affairs Canada's mandate is to express the immense gratitude of a nation to those who have protected Canadian values in times of war, military conflict and peace. Veterans, both traditional and modern-day, are direct links to our history and Canadian identity. We must honour them and preserve their legacy. VAC will strengthen its commitment to keeping alive the memory of the achievements and sacrifices made by those who served and continue to serve.

What are the plans for meeting this priority?

- Establish partnerships with communities across the country to ensure Canadians have opportunities to actively participate in remembrance activities.
- Collaborate with various federal and other partners to coordinate commemorative initiatives at the national and international levels, including a permanent Visitor Education Centre in Vimy, France, and a National Memorial to Canada's Mission in Afghanistan in Ottawa.
- Plan and prepare for major First and Second World War anniversary events, such as the centennials of the Battles of the Somme and Beaumont-Hamel in 2016 and of the Battle of Vimy Ridge in 2017.

Priority	Type	Strategic Outcomes and Programs
Transfer of Ste. Anne's Hospital	Ongoing	Strategic Outcome 1 PA(s) ▪ 1.3 Health Care Program and Re-establishment Services o Sub-program 1.3.6 Ste. Anne's Hospital

Description

Why is this a priority?
It has been a long-standing policy of the Government of Canada to transfer hospitals to the provinces, thereby respecting provincial jurisdiction in matters of heath care. Ste. Anne's Hospital is the last remaining federally owned Veterans hospital.

Transferring this institution to the Government of Quebec offers a number of benefits: it takes advantage of Ste. Anne's expertise in geriatrics and psycho-geriatrics, maximizes offers of employment for current staff, and increases provincial hospital space for other non-Veteran patients. The Government's priority pre and post-transfer of Ste. Anne's Hospital is to ensure that eligible Veterans continue to have priority access to beds and receive exceptional care and services in the official language of their choice.

What are the plans for meeting this priority?

- Provide priority access to high quality care and services for Veterans, and ensure the interests of employees and official languages continue as key considerations.
- Keep Veterans, staff, and other stakeholders informed about the process.
- Maximize the capacity of Ste. Anne's Hospital, so that it can continue to provide care and services, and maintain its level of staff expertise.

Priority	Type	Strategic Outcomes and Programs
Advance the fair treatment of the Veteran community	Ongoing	Strategic Outcome 3 PA(s) ▪ 3.1 Veterans Ombudsman

Description

Why is this a priority?

The Office of the Veterans Ombudsman (OVO) acts as an independent voice for all those served by the Department: Veterans, those still in uniform, and their families, as well as current and former RCMP members. Its mandate is to uphold the rights set out in the *Veterans Bill of Rights* and to review and address complaints, systemic and emerging issues regarding the programs, services and benefits provided by the Veterans Affairs portfolio. The Office is committed to ensuring that those served are treated fairly in any dealings with the Department and the Veterans Review and Appeal Board. As such, the Office views fairness as an outcome that can be objectively measured through the lenses of adequacy, sufficiency and accessibility of the benefits and services.

What are the plans for meeting this priority?

- Intervene early in matters brought to the attention of the OVO, so that any complaints, information requests and referrals are resolved in a timely manner.
- Address emerging and systemic issues pertaining to Veterans Affairs Canada programs and services and provide recommendations for action.
- Engage Veterans, still serving members, RCMP, their families, and Canadians through the use of social media and public consultation in order to educate and discuss Veterans' issues and priorities.
- Respond independently to requests through the *Access to Information Act*[v] and the *Privacy Act*[vi].

Risk Analysis

Key Risks

Veterans Affairs Canada is continuing its focus on providing improved and faster service while working to ensure that Veterans and their families receive the support they need, when they need it. Assisting Veterans as they make the transition from military life is extremely important as the Department serves more modern-day Veterans. In support of this, the Department continues to perform Integrated Risk Management in all planning, priority setting, and performance evaluation activities.

The table below outlines the Department's top three external risks and the steps being taken to mitigate them.

Risk	Risk Response Strategy	Link to Program Alignment Architecture
The Department's efforts may not keep pace with Veterans' expectations for reducing red tape to speed up access to benefits and services.	Veterans Affairs Canada will: • continue to streamline the decision process for large programs such as Disability Pensions and Disability Awards; • implement national training initiatives to further enhance services for Veterans; and • collaborate with the Department of National Defence and other partners to ensure the seamless delivery of benefits and services.	Strategic Outcome 1
Veterans may not have enough information on programs and services to access these supports.	Veterans Affairs Canada will: • increase the visibility and profile of online information on the Department's programs and services; • expand its review of departmental letters, and other correspondence, to ensure they are clear and easy to understand; and • ensure employees have easy access to clear, up-to-date tools and information that will enable them to provide excellent service to Veterans.	Strategic Outcome 1
The successful transfer of Ste. Anne's Hospital to the Government of Quebec may not occur in 2015-16.	Veterans Affairs Canada continues to: • work diligently with the Government of Quebec towards a successful transfer of the Hospital, while maintaining excellence in care for Veterans; and • ensure employees are kept informed of developments, and supported as they prepare for the transfer.	Strategic Outcome 1 Sub-Program 1.3.6

Planned Expenditures

Budgetary Financial Resources (dollars)

	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Veterans Affairs Canada	3,516,298,303	3,492,417,103	3,485,572,900	3,455,353,472
Office of the Veterans Ombudsman	5,779,872	5,779,872	5,775,308	5,775,308

Human Resources (Full-Time Equivalents [FTEs])

	2015–16	2016–17	2017–18
Veterans Affairs Canada	2,761.8	2,758.4	2,758.4
Office of the Veterans Ombudsman	38.0	38.0	38.0

Budget Planning Summary

Veterans Affairs Canada delivers its mandate through three strategic outcomes:

Strategic Outcome #1
Financial, physical and mental well-being of eligible Veterans
The programs associated with this strategic outcome represent almost 97% of the Department's planned spending in 2015–16. As has been the trend in recent years, spending on the Financial Support Programs is expected to increase over the three-year planning horizon. This is largely due to increased demand in the Earning Loss and Supplementary Retirement Benefits by our Canadian Armed Forces Veterans.

Strategic Outcome #2
Canadians remember and demonstrate their recognition of all who served in Canada's efforts during war, military conflict and peace.
The Department will lead and support various ceremonies in Canada and overseas recognizing Canada's Veterans and fallen. Ceremonies will mark such anniversaries as the centennials of the Battle of Ypres / St. Julien, the Gallipoli Campaign and the 70th anniversary of the Liberation of the Netherlands. The Department will continue to work on the creation of a permanent Visitor Education Centre, scheduled to be opened in 2017 at the Canadian National Vimy Memorial in France.

Strategic Outcome #3
Veterans' rights to services and benefits that address their needs are considered by the Veteran Affairs Portfolio.
Over the three-year planning horizon, planned spending within the Veterans Ombudsman program is expected to be relatively stable.

VAC Internal Services
The Department also incurs costs associated with its Internal Services. These expenditures support program delivery and the corporate obligations of the organization. As reflected in the following Budgetary Planning Summary table, the forecasted spending in 2014–15 and the planned spending from 2015–16 to 2017–18 show a decrease when compared to the actual spending in earlier years. These savings are the result of continued efficiencies in operations. Actual expenditures in 2013–14 also reflect one-time costs associated with workforce adjustment impacts and the settlement of specific collective agreements.

The Department has adjusted its model for allocating Full Time Equivalent (FTE) staff across the Program Alignment Architecture to more accurately reflect where resources are located to serve Veterans. As a result, some program areas may have significant variation in their FTE numbers from previous years.

Planned spending on the three strategic outcomes and on internal services is shown below.

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 1: Financial, physical and mental well-being of eligible Veterans							
1.1 Disability and Death Compensation	2,141,827,143	2,099,828,254	2,039,158,620	2,075,599,433	2,075,599,433	2,055,439,887	2,015,547,387
1.2 Financial Support Program	120,356,006	163,442,979	198,220,661	228,636,029	228,636,029	254,152,298	279,701,898
1.3 Health Care Program and Re-establishment Services[2]	1,095,616,261	1,118,351,751	1,043,019,246	1,094,951,813	1,071,070,613	1,062,766,538	1,051,339,439
Strategic Outcome 1 Subtotal	**3,357,799,410**	**3,381,622,984**	**3,280,398,527**	**3,399,187,275**	**3,375,306,075**	**3,372,358,723**	**3,346,588,724**
Strategic Outcome 2: Canadians remember and demonstrate their recognition of all who served in Canada's efforts during war, military conflict and peace							
2.1 Canada Remembers Program	42,969,111	41,150,530	48,926,344	50,557,923	50,557,923	47,029,991	42,580,562
Strategic Outcome 2 Subtotal	**42,969,111**	**41,150,530**	**48,926,344**	**50,557,923**	**50,557,923**	**47,029,991**	**42,580,562**
Strategic Outcome 3: Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio							
3.1 Veterans Ombudsman	5,073,438	4,953,006	5,290,009	5,779,872	5,779,872	5,775,308	5,775,308
Strategic Outcome 3 Subtotal	**5,073,438**	**4,953,006**	**5,290,009**	**5,779,872**	**5,779,872**	**5,775,308**	**5,775,308**
VAC Internal Services							
VAC Internal Services Subtotal	80,385,882	85,846,369	66,079,710	66,553,105	66,553,105	66,184,186	66,184,186
Total	**3,486,227,841**	**3,513,572,889**	**3,400,694,590**	**3,522,078,175**	**3,498,196,975**	**3,491,348,208**	**3,461,128,780**

Changing demographics of the Veteran population means that uptake of programs for war-service Veterans is decreasing while uptake for New Veterans Charter programs continues to increase.

[2] Planned Spending for Health Care Program and Re-establishment Services reflects the fact that the transfer of Ste. Anne's Hospital is not yet complete. 2015–16 Main Estimates include all costs associated with transferring Ste. Anne's Hospital. As this transfer is not yet complete, planned spending allows for the continued operation of the Hospital.

Alignment of Spending With the Whole-of-Government Framework

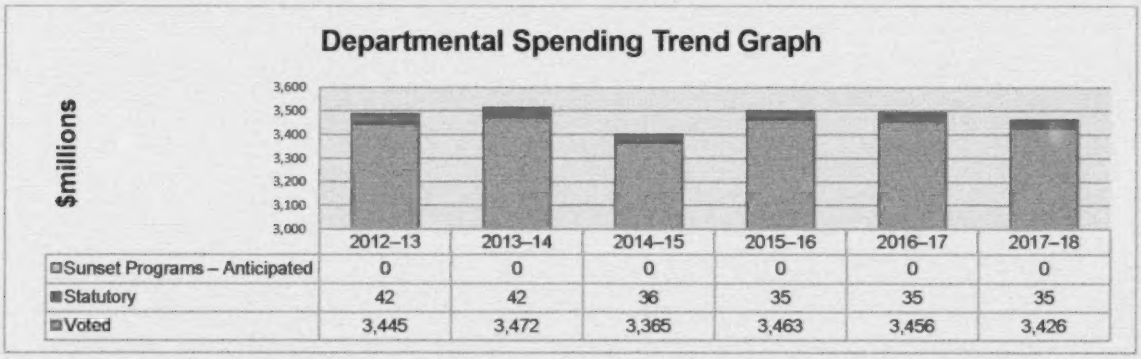
Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework[vii] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
1) Financial, physical and mental well-being of eligible Veterans.	1.1 Disability and Death Compensation	Economic Affairs	Income Security and Employment for Canadians	2,075,599,433
	1.2 Financial Support Program	Economic Affairs	Income Security and Employment for Canadians	228,636,029
	1.3 Health Care Program and Re-establishment Services	Social Affairs	Healthy Canadians	1,071,070,613
2) Canadians remember and demonstrate their recognition of all who served in Canada's efforts during war, military conflict and peace.	2.1 Canada Remembers Program	Social Affairs	A Vibrant Canadian Culture and Heritage	50,557,923
3) Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio.	3.1 Veterans Ombudsman	Economic Affairs	Income Security and Employment for Canadians	5,779,872

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	2,310,015,334
Social affairs	1,121,628,536
International affairs	—
Government affairs	—

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	42	42	36	35	35	35
Voted	3,445	3,472	3,365	3,463	3,456	3,426

Veterans Affairs Canada's budget fluctuates each year due to the demand-driven nature of its programs which are based on Veterans' needs and entitlements. In other words, a Veteran who is entitled to a benefit is paid that benefit, whether 10 Veterans come forward or 10,000.

Veterans Affairs total planned spending for the 2015–16 fiscal year is $3.5 billion. The majority of planned spending (98.1%) will be used to meet the expected results of the three strategic outcomes with only 1.9% allocated to Internal Services. Planned spending is expected to decrease slightly over the following two years with a slight decrease of 0.2% ($6.8 million) in 2016–17 and another 0.9% ($30.2 million) in 2017–18 based on current projections.

Estimates by Vote

For information on Veterans Affairs Canada's organizational appropriations, consult the *2015–16 Main Estimates* on the Treasury Board of Canada Secretariat website.[viii]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome #1:
Financial, physical and mental well-being of eligible Veterans

Program 1.1: Disability and Death Compensation

Description: This program supports eligible Veterans, Canadian Armed Forces Veterans and members, survivors, spouses/common law partners, dependants and civilians whose lives have been permanently affected as a result of service to their country. In recognition of the effects of service-related disabilities or death, compensation is provided in the form of monthly disability pensions, lump-sum disability awards and/or monthly allowances. The amount of benefit awarded is dependant on the severity of the disability and its impact on daily functioning. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,075,599,433	2,075,599,433	2,055,439,887	2,015,547,387

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
530.6	529.2	529.2

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans service related disabilities are recognized	Percentage of favourable disability benefit decisions that are made without requiring a level of review or appeal	80%	March 31, 2016

Planning Highlights

Building on improvements already made, the Department will continue to:

- streamline processes in an effort to make disability decisions for Veterans more timely;
- make disability decision letters and application forms easier to understand; and
- expand online services for Veterans through *My VAC Account.*

Sub-Program 1.1.1: Disability Pension Program

Description: This program recognizes and compensates eligible Veterans as well as Canadian Armed Forces members and Veterans who applied for a disability pension prior to April 1, 2006, survivors, dependants and civilians for the effects of a service-related disability and/or death. Compensation is provided in the form of a monthly disability pension. Disability pensioners who are hospitalized or receiving outpatient care for their pensioned condition are eligible to receive an additional allowance for that period.

This program also recognizes and compensates those in receipt of a disability pension for the distinct effects that disabilities may have on clothing, on an individual's ability to perform personal care, and exceptional health needs. This is provided through a monthly allowance. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,491,627,234	1,441,076,540	1,393,878,248

Human Resources (FTEs)

2015–16	2016–17	2017–18
203.4	202.8	202.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely decisions on disability pension applications	% of Disability Pension decisions rendered within 16 weeks	80%	March 31, 2016

Planning Highlights

The Department will:

- build on the success of the streamlined decision making model for hearing loss, and/or tinnitus, single knee, and certain mental health conditions, where claims go directly to the decision maker, by developing a similar decision making model for disabilities claimed to cumulative joint trauma;
- work in collaboration with the Department of National Defence and the Canadian Armed Forces to identify the nature and frequency of tasks associated with common military occupational specialities and incorporate these details into military work descriptions. This will assist VAC decision makers in establishing service relationships between claimed disabilities and certain military occupations;

Sub-Sub-Program 1.1.1.1: Disability Pensions

Description: This program recognizes and compensates eligible Veterans as well as Canadian Armed Forces members and Veterans who applied for a disability pension prior to April 1, 2006, survivors, dependants and civilians for the effects of a service-related disability and/or death. Under the Pension Act, compensation is provided in the form of a monthly disability pension. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,393,973,759	1,351,294,351	1,310,721,656

Human Resources (FTEs)

2015–16	2016–17	2017–18
180.3	179.8	179.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely payment of their disability pensions	% of payments processed within a week of a favorable decision being rendered on a disability pension first application	80%	March 31, 2016

Planning Highlights

The Department will continue to monitor and report against processing time for disability pension payments, using recently implemented workflow processes and workload monitoring tools. This data will help inform policy and service delivery decisions for Veterans.

Sub-Sub-Program 1.1.1.2: Exceptional Incapacity Allowance

Description: This program recognizes and compensates eligible Veterans as well as Canadian Armed Forces members and Veterans who applied for a disability pension prior to April 1, 2006, and civilians for the distinct effects that service-related disabilities may have on exceptional health needs. A pensioner who is in receipt of a pension at a 98% rate or more, and is suffering an exceptional incapacity that is a consequence of or caused by the pensioned disability, shall be awarded a monthly allowance. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
14,540,451	13,841,609	13,204,804

Human Resources (FTEs)

2015–16	2016–17	2017–18
5.1	5.1	5.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely decisions on applications for Exceptional Incapacity Allowance	% of Exceptional Incapacity Allowance decisions rendered within 12 weeks	80%	March 31, 2016

Planning Highlights

The Department will continue to monitor and report against processing time for Exceptional Incapacity Allowance decisions. This data will help inform policy and service delivery decisions for Veterans.

Sub-Sub-Program 1.1.1.3: Treatment Allowance

Description: This program recognizes and compensates eligible Veterans as well as Canadian Armed Forces members and Veterans who applied for a disability pension prior to April 1, 2006, and civilians for the effects of a service-related disability. Disability pensioners who are hospitalized or receiving outpatient care for their pensioned condition are eligible to receive an additional allowance for that period to temporarily compensate them at a 100% pension rate. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
768,363	768,402	768,701

Human Resources (FTEs)

2015–16	2016–17	2017–18
1.3	1.3	1.3

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans are compensated for periods of acute care resulting from their pensioned conditions	# of Veterans who received a Treatment Allowance during the fiscal year	175	March 31, 2016

Planning Highlights

The Department will continue to monitor and report the volume of Treatment Allowance recipients. This data will help inform policy and service delivery decisions for Veterans.

Sub-Sub-Program 1.1.1.4: Other Allowances

Description: This program recognizes and compensates eligible Veterans as well as Canadian Armed Forces members and Veterans who applied for a disability pension prior to April 1, 2006, and civilians for the effects of a service related disability. The program recognizes and compensates those in receipt of a disability pension for the distinct effects that disabilities may have on clothing. A disability pensioner who is totally disabled, whether by reason of military service or not, and in need of attendance is awarded an Attendance Allowance. Support is provided in the form of a monthly allowance. Educational Assistance can be provided to eligible dependant children of pensioners who died as the result of military service or were pensioned at the 48% rate or greater at the time of death. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
82,344,661	75,172,178	69,183,087

Human Resources (FTEs)

2015–16	2016–17	2017–18
16.6	16.6	16.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely decisions on special award applications for Clothing Allowance and Attendance Allowance	% of Attendance Allowance and Clothing Allowance decisions rendered within 6 weeks	80%	March 31, 2016

Planning Highlights

The Department will continue to monitor and report against processing time for Attendance Allowance and Clothing Allowance. This data will help inform policy and service delivery decisions for Veterans.

Sub-Program 1.1.2: Disability Awards Program

Description: Under the New Veterans Charter in effect since April 1, 2006, this program recognizes and compensates eligible Canadian Armed Forces members and Veterans, and in some cases surviving spouses/common-law partners and surviving dependant children, for death, detention and the non-economic effects of service-related disability including pain and suffering, functional loss and the effects of permanent impairment on the lives of Canadian Armed Forces members, Veterans and their families. This program also recognizes and compensates those in receipt of a disability award for the distinct effects that disabilities may have on clothing. Compensation is provided in the form of a monetary award and a monthly allowance. Since 2011, a recipient has had the option of receiving the monetary award over a period of time, rather than a lump sum. Educational Assistance can be provided to eligible dependants of Canadian Armed Forces Veterans or members who died as a result of military service. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
583,972,199	614,363,347	621,669,139

Human Resources (FTEs)

2015–16	2016–17	2017–18
327.2	326.4	326.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely decisions on applications for disability awards	% of Disability Award decisions rendered within 16 weeks	80%	March 31, 2016

Planning Highlights

The Department will:

- build on the success of the streamlined decision-making model for hearing loss and/or tinnitus, single knee, and mental health conditions, where claims go directly to the decision maker, by developing a similar decision-making model for disabilities claimed for cumulative joint trauma; and
- work in collaboration with Department of National Defence and the Canadian Armed Forces to identify the nature and frequency of tasks associated with common military occupational specialities and incorporate these details into military work descriptions.

Sub-Sub-Program 1.1.2.1: Disability Awards

Description: This program recognizes and compensates eligible Canadian Armed Forces members and Veterans, and in some cases surviving spouses/common-law partners and surviving dependant children, for death, detention and the non-economic effects of service-related disability including pain and suffering, functional loss and the effects of permanent impairment on the lives of Canadian Armed Forces members, Veterans and their families. This program also recognizes and compensates those in receipt of a disability award for the distinct effects that disabilities may have on clothing. Compensation is provided in the form of a monetary award and a monthly allowance. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
583,090,783	613,416,895	620,657,413

Human Resources (FTEs)

2015–16	2016–17	2017–18
326.1	325.2	325.2

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely payment of their disability awards	% of disability award first application payments processed within a week of receiving the client's decision on their method of payment	80%	March 31, 2016

Planning Highlights

The Department will continue to monitor and report against processing time for disability award payments, using recently implemented workflow processes and workload monitoring tools This data will help inform policy and service delivery decisions for Veterans.

Sub-Sub-Program 1.1.2.2: Educational Assistance

Description: This program recognizes and compensates eligible dependants of Canadian Armed Forces members and Veterans for the effects of a service-related death. Educational Assistance can be provided for four years or 36 academic months for the cost of university, college, or trade courses. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
881,416	946,452	1,011,726

Human Resources (FTEs)

2015–16	2016–17	2017–18
1.2	1.1	1.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Dependant children of eligible deceased Veterans/members receive financial support to attend higher education	# of dependant children who attended higher education through the Educational Assistance Program	75	March 31, 2016

Planning Highlights

The Department will continue to monitor and report on the volume of Education Assistance Program recipients. This data will help inform policy and service delivery decisions for Veterans.

Program 1.2: Financial Support Program

Description: This program provides income support to eligible Veterans, qualified civilians and their survivors. The intent of the support is to ensure that recipients have income which is adequate to meet their basic needs. In recognition of the effects of wartime service in the case of War Service Veterans, income support may be paid in the form of a monthly War Veterans Allowance. This program also provides economic support to Canadian Armed Forces Veterans, survivors, spouses/common-law partners and dependants for the economic impact that a military career ending and/or service-related injury or death can have on a Veteran's ability to earn income, advance in a career or save for retirement. Compensation is provided in the form of a monthly income support payment. A lump-sum supplementary retirement benefit is available to those who are totally and permanently incapacitated. There is also an allowance available for those with severe and permanent impairments. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
228,636,029	228,636,029	254,152,298	279,701,898

Human Resources (FTEs)

2015–16	2016–17	2017–18
41.0	40.8	40.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans and other program recipients have the financial means to fund food, shelter and other necessities	% of eligible Veterans whose individual income is above or within 5% of the Low Income Measure (LIM)	90%	March 31, 2016

Planning Highlights

The Department will continue to review, modify and streamline business processes and tools in support of the timely provision of financial support benefits and allowances to Veterans and other eligible recipients.

Sub-Program 1.2.1: Financial Benefits

Description: This program provides economic support to eligible Canadian Armed Forces Veterans, survivors, spouses/common-law partners and dependants for the economic impact that a military career ending and/or service-related injury or death can have on a Veteran's ability to earn income, advance in a career or save for retirement. Support is provided to those approved for the Rehabilitation Program; those who have completed the program and have not yet found employment; those who were eligible for the program but are unable to participate due to permanent and severe impairment; and those who have received a disability award for a physical or mental condition which causes permanent and severe impairments for which rehabilitation services have been approved. Compensation is provided in the form of monthly income support payments. A lump-sum Supplementary Retirement Benefit is available for those who are totally and permanently incapacitated. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
214,098,983	240,883,133	267,304,833

Human Resources (FTEs)

2015–16	2016–17	2017–18
37.1	37.0	37.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans and other program recipients have the financial means to fund food, shelter and other necessities	% of Earnings Loss recipients whose individual income is above or within 5% of the Low Income Measure (LIM)	90%	March 31, 2016

Planning Highlights

Performance measurement strategies will be developed for each Financial Benefits sub-sub-program to ensure that expected activities and outcomes are communicated accurately, and that measures are in place to monitor achievement.

Sub-Sub-Program 1.2.1.1: Earnings Loss Benefit

Description: This program recognizes the economic impact a military career-ending or service-related disability may have on a Canadian Armed Forces Veteran's ability to earn income following release from the Canadian Armed Forces. To meet their basic needs, eligible Canadian Armed Forces Veterans participating in the Veterans Affairs' Rehabilitation Program are provided with temporary income replacement in the form of a monthly allowance so that a participant's income does not fall below 75% of gross pre-release military salary. Where a Veteran who had been participating in the Rehabilitation Program is not able to participate in suitable gainful employment, the support continues until the Veteran reaches the age of 65. Income support can be paid to the survivor and/or orphans of a Veteran who dies as a result of service-related injury or disease until the Veteran would have reached the age of 65 years. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
162,408,421	180,238,032	197,599,652

Human Resources (FTEs)

2015–16	2016–17	2017–18
19.7	19.7	19.7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans have timely access to earnings loss benefits	% of Earnings Loss decisions rendered within 4 weeks	80%	March 31, 2016

Planning Highlights

The Department will review its annual income verification processes for recipients of the Earnings Loss Benefit to identify and implement opportunities for improvement, including streamlining and communication practices.

Sub-Sub-Program 1.2.1.2: Canadian Forces Income Support Benefit

Description: This program ensures that eligible Canadian Armed Forces Veterans have a minimum level of income to meet basic needs while they are engaged in job search activities. The program provides a monthly temporary income support to low income Canadian Armed Forces Veterans who have completed the Veterans Affairs' Rehabilitation Program and are capable of achieving suitable gainful employment but who have not yet obtained employment. This program is also available to survivors or orphans of Veterans in certain circumstances. Program recipients must participate in an approved job placement program and continue to meet the income test to maintain eligibility for this benefit. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,029,575	1,286,591	1,552,711

Human Resources (FTEs)

2015–16	2016–17	2017–18
0.5	0.5	0.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely decisions on applications for Canadian Forces Income Support	% of Canadian Forces Income Support decisions rendered within 4 weeks	80%	March 31, 2016

Planning Highlights

The Department will review its business processes for recipients of the Canadian Forces Income Support to identify and implement opportunities for improvement, including streamlining and communication practices.

Sub-Sub-Program 1.2.1.3: Supplementary Retirement Benefit

Description: This program compensates eligible Canadian Armed Forces Veterans for lost opportunities to contribute to retirement pensions because they are unable to work following their release from the Canadian Armed Forces. Veterans must have been assessed as totally and permanently incapacitated during their participation in Veterans Affairs' Rehabilitation Program and eligible for extended Earnings Loss benefits. The benefit, a lump-sum payment equal to 2% of the total amount of Earnings Loss benefits that was paid to a Veteran before income offsets, is generally paid when the Veteran reaches the age of 65. Survivors of Veterans who die as a result of a service-related injury or disease are also eligible for this benefit, payable after the Veteran would have reached the age of 65 years. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
195,018	244,026	245,086

Human Resources (FTEs)

2015–16	2016–17	2017–18
0.3	0.3	0.3

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely decisions on applications for Supplementary Retirement Benefits	% of Supplementary Retirement Benefit decisions rendered within 4 weeks	80%	March 31, 2016

Planning Highlights

The Department will begin to develop the capacity to capture Supplementary Retirement Benefit eligibility and payment calculations within the Department's Client Service Delivery Network (CSDN). This will allow the Department to accurately report on and enhance Program Performance monitoring.

Sub-Sub-Program 1.2.1.4: Permanent Impairment Allowance

Description: This program recognizes the economic impact on employment potential and career advancement caused by severe and permanent service-related disabilities. The program ensures that eligible Canadian Armed Forces Veterans with severe permanent impairments have an income sufficient to meet basic needs. A monthly allowance is payable to Canadian Armed Forces Veterans who received a disability award for physical or mental health problems that are creating a permanent and severe impairment and for which rehabilitation services have been approved. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
50,465,969	59,114,484	67,907,384

Human Resources (FTEs)

2015–16	2016–17	2017–18
16.6	16.6	16.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely decisions on applications for Permanent Impairment Allowance	% of Permanent Impairment Allowance decisions rendered within 12 weeks	80%	March 31, 2016

Planning Highlights

The Department will review the tools and business processes associated with the Permanent Impairment Allowance and Supplement to identify and implement opportunities for improvement, including streamlining and communication practices.

Sub-Program 1.2.2: War Veterans Allowance

Description: This program is a form of financial assistance available to eligible Veterans, Merchant Navy Veterans, qualified civilians and their survivors, dependants and orphans. In recognition of war service, qualified persons are provided with a regular, monthly income to meet basic needs. Eligibility for War Veterans Allowance (WVA) is determined by the war time service of a Veteran or qualified civilian, the age or health, family income and residency. As well, a surviving spouse, a surviving common-law partner or orphan may qualify for WVA. War Veterans Allowance recipients are also eligible to receive financial assistance for emergencies or unexpected contingencies through the Assistance Fund. This program is delivered through grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
14,537,046	13,269,165	12,397,065

Human Resources (FTEs)

2015–16	2016–17	2017–18
3.8	3.8	3.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans and their survivors receive timely decisions on applications for War Veterans Allowance	% of War Veterans Allowance decisions rendered within 4 weeks	80%	March 31, 2016

Planning Highlights

The Department will review its War Veterans Allowance letters to ensure they are clear and easy to understand.

Program 1.3: Health Care Program and Re-establishment Services

Description: This program is designed to improve or maintain the physical, mental and social well-being of eligible Veterans, Reserve Force personnel on a period of Class A service or on a period of 180 days or less of Class B service in the Canadian Armed Forces, civilians, and their survivors and dependants and other individuals, promote independence, and assist in keeping them at home and in their own communities by providing a continuum of care. The program provides funding for rehabilitation services, career transition support, health benefits, home care and long-term care. This program is delivered through operating funds, grants and contributions.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,094,951,813	1,071,070,613	1,062,766,538	1,051,339,439

Human Resources (FTEs)

2015–16	2016–17	2017–18
1,455.5	1,455.7	1,455.7

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Eligible Veterans are able to remain in their own homes and communities	The percentage of Veterans in receipt of the Veterans Independence Program who remain in their homes	90%	March 31, 2016
Payments for health care/ treatment benefits are processed in an efficient manner that reduces financial burden on clients	% of payments made directly to providers through use of the Veterans Health Care Card (reducing out of pocket expenses for Veterans)	80%	March 31, 2016

Planning Highlights

Online tools associated with the new Federal Health Care Processing Service contract will provide program participants access to key information, such as the status of their claim(s), and who the service providers are within their local communities.

Successful transition from military to civilian life rests on three key elements: health, family and civilian employment. The Department will address these elements, beginning with integrating VAC and CAF benefits and services to facilitate a smooth transition.

Sub-Program 1.3.1: Rehabilitation Services and Vocational Assistance Program

Description: This program provides needs-based access to medical, psychosocial and vocational rehabilitation and assistance services to eligible Canadian Armed Forces Veterans who have been medically released, or who have rehabilitation needs primarily related to service, to assist them and their families to re-establish in civilian life. The intent of this program is the restoration of functioning in the following areas: physical health, psychological and social function, employability and quality of life. The Rehabilitation Program is delivered through a case management process, and eligible participants' receive services and benefits through community based providers. Under certain circumstances, survivors and spouses of eligible Veterans may be eligible to receive vocational assistance services and rehabilitation services. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
46,221,183	48,446,923	50,395,356

Human Resources (FTEs)

2015–16	2016–17	2017–18
185.4	185.0	185.0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Eligible Veterans receive timely decisions on applications for the Rehabilitation and Vocational Assistance Program	% of Rehabilitation Program eligibility decisions rendered within 2 weeks	80%	March 31, 2016
Eligible Veterans and other program recipients have improved employability	% of Vocational Rehabilitation participants who have completed their vocational plans who are employable	80%	March 31, 2016

Planning Highlights

The Department will continue to review, modify and streamline business processes and tools in support of the timely services for Rehabilitation Services and Vocational Assistance Program participants.

Sub-Program 1.3.2: Career Transition Services

Description: This program supports the transition to civilian life of eligible Veterans and survivors by providing access to services that will assist them in having the knowledge, skills and plan necessary to prepare for and obtain suitable civilian employment. Veterans Affairs Canada will reimburse eligible Veterans and survivors for these services, up to a lifetime maximum of $1,000 including taxes. This program uses funding from the following transfer payment: Career Transition Services.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
76,666	89,677	98,760

Human Resources (FTEs)

2015–16	2016–17	2017–18
0.4	0.4	0.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely decisions on applications for Career Transition Services	% of Career Transition eligibility decisions rendered within 4 weeks	80%	March 31, 2016

Planning Highlights

The Department will amend the program's Performance Measurement Strategy to ensure that measures are put in place to monitor achievement of the program and that published service standards are communicated accurately.

Sub-Program 1.3.3: Health Care Benefits

Description: In recognition of their service to the country, the program provides eligible Veterans, certain Reserve Force personnel, civilians, and their survivors and dependants and other individuals with access to treatment benefits considered to be an appropriate response to their assessed health needs. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
338,502,281	342,032,824	344,429,029

Human Resources (FTEs)

2015–16	2016–17	2017–18
269.4	268.7	268.7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely decisions on applications for Health Care Benefit reviews	% of Health Care Benefit review decisions rendered within 12 weeks	80%	March 31, 2016

Planning Highlights

The Department will make it easier for Veterans to obtain authorizations for Health Care Benefits by reducing the prescription requirements for some benefits, increasing access to community-based health professionals, and continuing to strengthen relationships with service providers.

Sub-Sub-Program 1.3.3.1: Health Care Benefits and Services

Description: In recognition of their service to the country, the program provides eligible Veterans, certain Reserve Force personnel, civilians, and their survivors and dependants and other individuals with access to appropriate treatment benefits for their health needs. Treatment benefits include medical, surgical or dental examinations or treatment; surgical or prosthetic devices and aids and their maintenance; home adaptations to accommodate the use of devices or aids; preventative health care; pharmaceuticals; and travel and other expenses incurred to access these benefits. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
338,430,882	341,961,405	344,357,461

Human Resources (FTEs)

2015–16	2016–17	2017–18
268.8	268.0	268.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans and other clients have timely access to the Health Care Benefit Program	% of Health Care Identification cards sent within 3 weeks	90%	March 31, 2016

Planning Highlights

The Department will:

- make it easier for Veterans to obtain authorizations for Health Care Benefits by reducing the prescription requirements for some benefits, increasing access to community-based health professionals, and continuing to strengthen relationships with service providers; and
- continue to implement a one-stop shop for all first level health reviews, including requests for reviews of Departmental dental and pharmacy decisions. This will strengthen the Department's national capacity to streamline processes and continue to deliver fair, consistent decisions.

Sub-Sub-Program 1.3.3.2: Health Benefits Program - PSHCP

Description: This program ensures that eligible Canadian Armed Forces Veterans and survivors who are currently ineligible for health coverage have access to group family health insurance through the Public Service Health Care Plan (PSHCP). Enrollment and participation in the Plan is voluntary, participants pay their own premiums, and membership is subject to the terms and conditions of PSHCP.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
71,399	71,419	71,568

Human Resources (FTEs)

2015–16	2016–17	2017–18
0.6	0.6	0.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely decisions on applications for the Public Service Health Care Plan	% of Veterans Affairs Canada Public Service Health Care Plan eligibility decisions rendered within 4 weeks	80%	March 31, 2016

Planning Highlights

- Veterans and other program applicants will be able to obtain an application for the Public Service Health Care Plan through *My VAC Account*, the Department's online service.
- A Performance Measurement Strategy will be developed to ensure that measures are in place to monitor achievement of the program outcomes and that published service standards are communicated.

Sub-Program 1.3.4: Veterans Independence Program (VIP)

Description: This program provides funding to eligible Veterans, certain Reserve Force personnel, civilians, as well as survivors and primary caregivers so that they can access home and community care and support services to meet their physical, mental and social needs. This assistance allows them to remain healthy and independent in their own homes and communities. The services and benefits which may be funded include home care services and personal care (housekeeping, access to nutrition, grounds maintenance, ambulatory), home adaptations and transportation services. VIP housekeeping and/or grounds maintenance services are available to eligible survivors and primary caregivers. This program is delivered through grants and contributions.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
338,442,682	331,497,663	323,805,010

Human Resources (FTEs)

2015–16	2016–17	2017–18
171.2	170.8	170.8

Performance Measurement

Expected Result	Performance Indicators	Target	Date to Be Achieved
Eligible Veterans needs for home care and support are met	% of Veterans Independence Program recipients who rely on the program to remain in their homes	80%	March 31, 2016
	% of Veterans and other clients who report that the Veterans Independence Program meets their needs	80%	March 31, 2016

Planning Highlights

With respect to its highly successful Veterans Independence Program, the Department will continue to:

- expand the use of technology to deliver services more efficiently;
- review, modify, and streamline business processes to reduce administrative burden and ensure timely and efficient service;
- ensure that expected outcomes of the program are monitored; and
- review program letters to ensure they are easy to understand.

Sub-Sub-Program 1.3.4.1: VIP – Home Care Benefits and Services

Description: This program provides funding to eligible Veterans, certain Reserve Force personnel, civilians, as well as survivors and primary caregivers so that they can access home and community care and support services to meet their physical, mental and social needs. This assistance allows them to remain healthy and independent in their own homes and communities. The services and benefits which may be funded include home care services and personal care (housekeeping, access to nutrition, grounds maintenance, ambulatory), home adaptations and transportation services. Veterans Independence Program housekeeping and/or grounds maintenance services are also available to eligible survivors and primary caregivers. This program is delivered through grants and contributions.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
334,618,335	327,828,520	320,303,751

Human Resources (FTEs)

2015–16	2016–17	2017–18
158.7	158.3	158.3

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans are able to access the VIP services they need	% of Veterans and other clients who report they are able to find people to help them with the VIP services they need	80%	March 31, 2016

Planning Highlights

With respect to its highly successful Veterans Independence Program, the Department will continue to:

- expand its use of technology to deliver services more efficiently;
- review, modify, and streamline business processes to reduce administrative burden and ensure timely and efficient service;
- ensure that expected outcomes of the program are monitored; and
- review program letters to ensure they are easy to understand.

Sub-Sub-Program 1.3.4.2: VIP – Other Services

Description: This program provides funding to eligible Veterans, certain Reserve Force personnel and civilians to allow them to remain healthy and independent in their own homes and communities. The services and benefits which may be funded include ambulatory health care services (health assessments, diagnostic services, and social and recreational services), transportation services between their principal residence and the location of the social activity or to the nearest appropriate public transportation service, and home modifications necessary in order to assist a client in performing the normal basic activities of daily living. This program is delivered through contributions.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3,824,347	3,669,143	3,501,259

Human Resources (FTEs)

2015–16	2016–17	2017–18
12.5	12.5	12.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans are able to access the VIP services they need	% of Veterans and other clients who report they are able to find people to help them with the VIP services they need	80%	March 31, 2016

Planning Highlights

With respect to its highly successful Veterans Independence Program, the Department will continue to:

- expand its use of technology to deliver services more efficiently;
- review, modify, and streamline business processes to reduce administrative burden and ensure timely and efficient service;
- ensure that expected outcomes of the program are monitored; and
- review program letters to ensure they are easy to understand.

Sub-Program 1.3.5: Intermediate and Long-Term Care

Description: The program supports eligible Veterans, Canadian Armed Forces Veterans and other individuals who require nursing home type care to meet their needs. The program works in cooperation with provincial agencies and long-term care facilities to support eligible Veterans and other individuals in an appropriate long-term care setting. This program is delivered through operating funds and contributions.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
271,757,438	264,629,088	256,540,921

Human Resources (FTEs)

2015–16	2016–17	2017–18
81.8	81.6	81.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely decisions on Long-Term Care support	% of Long-Term Care decisions completed within 10 weeks	80%	March 31, 2016

Planning Highlights

The Department will implement a common payment system for this program. Front-line staff, Veterans, and service providers will all benefit from simpler, common business processes for long-term care payments.

Sub-Sub-Program 1.3.5.1: Non-Departmental Institutions – VIP

Description: The program supports eligible Veterans and other individuals who require long-term care to meet their needs. The program provides funding through the Veterans Independence Program for intermediate care services in community facilities. The program works in cooperation with provincial agencies and long-term care facilities to support eligible Veterans and other individuals in an appropriate long-term care setting. This program uses funding from the following transfer payment: Contributions to Veterans, under the Veterans Independence Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
62,014,555	59,607,183	56,469,285

Human Resources (FTEs)

2015–16	2016–17	2017–18
48.8	48.6	48.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely reimbursement of Department's contribution for care	% of payments processed within 8 weeks after a Veteran is approved for Long-Term Care support	80%	March 31, 2016

Planning Highlights

The Department's new web-based system will enable more efficient delivery of services through expanded service hours, multi-channel access to claims information, and service provider web service.

Sub-Sub-Program 1.3.5.2: Non-departmental Institutions – Long-Term Care

Description: The program supports eligible Veterans, Canadian Armed Forces Veterans and other individuals who require nursing home type care to meet their needs. The program provides funding for intermediate and chronic care in community and contract beds in facilities across the country. The program works in cooperation with provincial agencies and long-term care facilities to support eligible Veterans and other individuals in an appropriate long-term care setting. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
209,742,883	205,021,905	200,071,636

Human Resources (FTEs)

2015–16	2016–17	2017–18
33.0	32.9	32.9

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Eligible Veterans receive timely reimbursement of Department's contribution for care	% of payments processed within 8 weeks after a Veteran is approved for Long-Term Care support	80%	March 31, 2016

Planning Highlights

The Long-Term Care Program will continue to improve and streamline processes in the delivery of long-term care to Veterans across the country. The Department will align its payment processes for the Long-Term Care Program with processes currently in place for the Veterans Independence Program – Intermediate Care Component.

Sub-Program 1.3.6: Ste. Anne's Hospital

Description: Ste. Anne's Hospital supports eligible Veterans, Canadian Armed Forces members and civilians so that their physical, mental and social needs are met. The Hospital provides high quality long-term and respite care services as well as a vast range of programs to eligible Veterans and civilians. Through its Day Centre, it is able to offer support services to those still residing in their communities and through the Ste. Anne's Centre, it provides mental health services to Veterans and Canadian Armed Forces members. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
76,070,363	76,070,363	76,070,363

Human Resources (FTEs)

2015–16	2016–17	2017–18
749.3	749.3	749.3

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to Be Achieved
Eligible Veterans are provided with long-term care and support services	% of patients who report they are very satisfied or satisfied on the satisfaction survey (global score)	80%	March 31, 2016
	Rate of complaints per 1,000 patient days	0.67	March 31, 2016

Planning Highlights

Both levels of government continue to work toward a successful transfer, all the while maintaining focus on established priorities: quality care and services for Veterans in the language of their choice; and protecting the interests of the employees who continue to provide dedicated service to the residents of Ste. Anne's Hospital. Key objectives will be to confirm a transfer date, communicate this information in a timely manner and action any related implications. The Government of Canada remains firmly committed to the transfer of Ste. Anne's Hospital.

Strategic Outcome #2:
Canadians remember and demonstrate their recognition of all who served in Canada's efforts during war, military conflict and peace

Program 2.1: Canada Remembers Program

Description: Canadian Veterans and those who died in service have made valuable contributions to the development of Canada. Under the authority of P.C. Order 1965–688, this program ensures that Veterans and those who died in service are honoured and the memory of their sacrifices and achievements is preserved. Canada Remembers activities promote the following outcomes: Canadians are knowledgeable about the efforts of Veterans and those who died in service to Canada; Canadian military milestones and the Veterans who participated in them are publicly recognized; communities and other groups lead remembrance activities; symbols erected to honour Veterans and those who served are maintained in perpetuity on behalf of Canadians; and, financial assistance is provided to the estates of eligible Veterans for a dignified funeral and burial. Encouraging pride in shared military history, celebrating the contributions and acknowledging the sacrifices of those who served, and preserving symbols to mark their courage all contribute to the Government of Canada's outcome of a vibrant Canadian culture and heritage. This program is delivered through operating funds as well as grants and contributions.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
50,557,923	50,557,923	47,029,991	42,580,562

Human Resources (FTEs)

2015–16	2016–17	2017–18
96.0	96.0	96.0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadian Veterans and those who died in service are honoured and the memory of their achievements and sacrifices is preserved	% of Canadians who feel that Veterans Affairs Canada's remembrance programming effectively honours Veterans and those who died in service, and preserves the memory of their achievements and sacrifices	70%	March 31, 2016

Planning Highlights

In collaboration with partners across Canada and abroad, the Department will plan and carry out various commemorations, including initiatives marking military milestones, such as the 100th and 75th anniversaries of the First and Second World Wars.

The Department will engage Canadians, notably youth, in remembrance through learning opportunities. The Department will also continue to work on longer-term commemorative projects. For example, to enrich visitor experience at the Canadian National Vimy Memorial in France, a permanent Visitor Education Centre will be opened in 2017. Also set to be unveiled in 2017, a National Memorial to Canada's Mission in Afghanistan will be created as a space for Canadians to pause, remember and come together to appreciate the national significance of the mission and the sacrifices of those who served.

VAC will strengthen the Department's commitment to keeping alive the memory of the achievements and sacrifices made by those who served and continue to serve Canada in times of war, military conflict and peace.

Sub-Program 2.1.1: Public Education and Awareness

Description: Public knowledge is an essential component in honouring and preserving the memory of the achievements and sacrifices of Canadian Veterans and those who died in service. This sub-program increases knowledge by creating and distributing resources focusing on Canadian military history and remembrance. Learning resources are developed, distributed free of charge, multimedia and interactive tools are made available on the Veterans Affairs Canada website, and social media tools are used to expand the Department's reach. Knowledge and awareness are also fostered by providing interpretive guided tours to visitors at the Canadian National Vimy Memorial and the Beaumont-Hamel Newfoundland Memorial in France and supporting summertime guided tours of the National War Memorial and the Tomb of the Unknown Soldier. This sub-program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
10,005,927	8,392,422	5,409,120

Human Resources (FTEs)

2015–16	2016–17	2017–18
40.7	40.7	40.7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Canadians, especially youth, have increased knowledge and understanding of the sacrifices and achievements of Canadian Veterans and those who died in service	% of educators using Veterans Affairs Canada educational resources who report increased youth knowledge and understanding of the sacrifices and achievements of Canadian Veterans and those who died in service	80%	March 31, 2016

There is a funding increase in fiscal years 2015-16 and 2016-17 for activities such as the construction of the Visitor Education Centre at the Canadian National Vimy Memorial in France.

Planning Highlights

Learning and public information

The Department will make various learning and public information resources available for Canadians. These will include Veterans' Week materials, videos in the *Heroes Remember* library and the Afghanistan Virtual War Memorial honouring Canadian Armed Forces members killed during the mission.

Interpretation

The Department will continue to manage various interpretation initiatives. Through the Student Guide Program in France, Canadian youth will have the opportunity to provide interpretation services overseas as Canada prepares to mark the upcoming centennials of the Battles of the Somme and Beaumont-Hamel and the Battle of Vimy Ridge.

Visitor Education Centre at Vimy

Veterans Affairs Canada will continue to work on the creation of a permanent Visitor Education Centre, scheduled to be opened in 2017 at the Canadian National Vimy Memorial in France.

National Memorial to Canada's Mission in Afghanistan

The Department will work with federal partners to create the National Memorial to Canada's Mission in Afghanistan, scheduled to be unveiled in Ottawa in 2017. The Memorial, which will pay tribute to all who served for freedom and security in Afghanistan, will create a space for Canadians to pause and remember.

Sub-Program 2.1.2: Ceremonies and Events

Description: Veterans Affairs Canada organizes ceremonies and events, both in Canada and overseas, to remind Canadians of the legacy of those who served Canada and to demonstrate Canada's leadership in recognizing their service. Veterans Affairs Canada works closely with the voluntary sector, quasi-governmental and international organizations, including foreign, regional and local government institutions, on commemorative events, including Veterans' Week and significant military milestones that honour those who made the ultimate sacrifice. Veterans Affairs Canada assists with burial ceremonies when remains of fallen Canadians of the First or Second World War are discovered. First issue and replacement war service medals are issued to recognize Veterans. The Minister of Veterans Affairs Commendation is awarded to individuals who have contributed in an exemplary manner to the care and well-being of Veterans or to the remembrance of the contributions, sacrifices and achievements of Veterans. This sub-program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
5,401,331	5,016,384	4,680,738

Human Resources (FTEs)

2015–16	2016–17	2017–18
26.6	26.6	26.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Veterans, those who died in service, and important Canadian military milestones are publicly recognized and marked regionally, nationally and internationally	Number of Veterans Affairs Canada-led and Veterans Affairs Canada-supported ceremonies and events	250	March 31, 2016

Planning Highlights

The Department will lead and support various ceremonies in Canada and overseas recognizing Canada's Veterans and fallen. Ceremonies will mark such anniversaries as the centennials of the Battle of Ypres / St. Julien, the Gallipoli Campaign and the 70th anniversary of the Liberation of the Netherlands. The Department will assist the Department of National Defence with burial ceremonies of Canadian fallen of the First and Second World Wars whose remains of have been identified.

As part of the 75th anniversary of Canada's engagement in the Second World War, the Department will continue to provide special commemorative lapel pins and certificates of recognition to living Canadian Veterans.

Sub-Program 2.1.3: Partnerships and Collaborations

Description: Veterans Affairs Canada partners with a variety of government departments, non-profit and for-profit organizations, educational institutions, provincial and municipal governments and corporate entities that share remembrance responsibilities or goals. These partnerships enable Veterans Affairs Canada to further extend its reach internationally, nationally and in communities across Canada. Veterans Affairs Canada provides funding assistance through various programs. This sub-program is delivered through operating funds as well as grants and contributions.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
4,484,333	3,868,950	3,510,793

Human Resources (FTEs)

2015–16	2016–17	2017–18
13.7	13.7	13.7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Canadians have increased opportunities to participate in remembrance activities	Number of projects that received financial support under the Commemorative Partnership Program	225	March 31, 2016

Planning Highlights

The Department will continue to partner with various organizations to support remembrance initiatives across Canada. For example, during the period marking major First and Second World Wars milestones, the Department will fund projects in communities across Canada that raise awareness of the service, sacrifices and achievements made 100 and 75 years ago.

Sub-Program 2.1.4: Memorial and Cemetery Maintenance

Description: This sub-program preserves the memory of Canadians who served their country in war and peace by maintaining in perpetuity symbols of remembrance. This includes responsibility for the 14 World War memorials in Europe, grave markers all over the world and two departmental cemeteries in Canada. War memorials and graves of the over 110,000 war dead in Europe are cared for in collaboration with the Commonwealth War Graves Commission. This sub-program also provides funding through an annual grant for the maintenance of the graves of Canadian war dead buried in the United Nations Memorial Cemetery in Korea. Two unique memorials to those who died in service to Canada, the Canadian Virtual War Memorial and the *Books of Remembrance*, are also maintained through this sub-program. This sub-program is delivered through operating funds and grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
17,344,308	16,756,603	16,244,168

Human Resources (FTEs)

2015–16	2016–17	2017–18
9.7	9.7	9.7

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Memorials, grave markers and cemeteries for which Veterans Affairs Canada is responsible are maintained in accordance with the Commonwealth War Graves Commission's standards and Veterans Affairs Canada's *National Technical Maintenance Manual* on behalf of all Canadians	Number of maintenance items completed in Canadian cemeteries. Maintenance includes activities such as cleaning, general repairs, and stabilization.	3,000	March 31, 2016

Planning Highlights

The Department will continue to maintain and preserve memorials, cemeteries and grave markers in Canada and overseas.

Sub-Program 2.1.5: Funeral and Burial Program

Description: This sub-program provides financial assistance toward funeral, burial and grave marking expenses of eligible Veterans to recognize their service to Canada. Under the *Veterans Burial Regulations, 2005*[ix], assistance is available for deceased service qualified Veterans whose deaths are a result of their service or whose estates do not have sufficient funds for a dignified funeral, burial and grave marking. The Funeral and Burial Program is administered by the Last Post Fund, an independent, non-profit organization, on behalf of Veterans Affairs Canada. This sub-program is delivered through operating funds and grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
13,322,024	12,995,632	12,735,743

Human Resources (FTEs)

2015–16	2016–17	2017–18
5.4	5.4	5.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to Be Achieved
Financial support is provided to eligible Veterans for funeral and burial expenses	% of times decisions are made and payments are processed for means-tested funeral and burial benefits within the published service standard of 30 calendar days	80%	March 31, 2016

Planning Highlights

The Department will continue to work closely with the Last Post Fund to ensure that all eligible Veterans receive a dignified funeral and burial. The Department will also continue to work with stakeholders to ensure ongoing awareness of the Funeral and Burial Program.

The Department has made significant improvements to this program including:

- increasing funding for funeral services; and
- changing requirements so that more Veterans are eligible.

Strategic Outcome #3:
Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio

Program 3.1: Veterans Ombudsman

Description

This program provides an independent and impartial opportunity to review complaints submitted by Veterans and other individuals (war service Veterans, Veterans and serving members of the Canadian Armed Forces [Regular and Reserve], members and former members of the Royal Canadian Mounted Police, spouses, common law partners, survivors and primary caregivers, other eligible dependants and family members, other eligible individuals and representatives of the afore mentioned groups). It promotes fair and equitable treatment in accessing the services, benefits and programs from Veterans Affairs Canada. This is accomplished by: providing them with information and referrals to facilitate their access to programs and services; reviewing and addressing complaints arising from the *Veterans Bill of Rights* and decisions on benefits and services for which there is no right to appeal to the Veterans Review and Appeal Board; reviewing systemic issues related to the Veterans Review and Appeal Board; and identifying and reviewing emerging and systemic issues related to the provisions of the Department's programs and services and providing information and recommendations to the Minister in relation to those issues. This program is delivered through operating funds.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
5,779,872	5,779,872	5,775,308	5,775,308

Human Resources (FTEs)

2015–16	2016–17	2017–18
38.0	38.0	38.0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The needs of Veterans and other individuals are addressed through Veterans Affairs programs and services	% of issues raised by Veterans and other individuals that are being addressed by the OVO	80%	March 31, 2016
	% of recommendations raised by the OVO that are accepted by Veterans Affairs	80%	March 31, 2016

Planning Highlights

Early Intervention

The Office of the Veterans Ombudsman will continue to provide direct assistance through early intervention activities so that complaints, information requests and referrals are resolved in a timely and appropriate manner.

Strategic Review and Analysis

The Office of the Veterans Ombudsman will focus on addressing emerging issues, reviewing and reporting on systemic issues related to the programs, services and benefits provided by the Veterans Affairs Canada portfolio, and assessing and contributing to the resolution of issues which are complex in nature.

Public Consultation

By maintaining public consultation initiatives (including social media, town halls and speaking engagement among others) aimed at engaging still serving members, RCMP, Veterans and their families as well as other individuals served by Veterans Affairs Canada, the Office of the Veterans Ombudsman will be better able to identify and inform all Veterans and other individuals on issues of concern and emerging priorities.

To further promote the well-being of all Veterans, the Office of the Veterans Ombudsman will continue to work with the Veterans Ombudsman Advisory Council.

VAC Internal Services

Description: Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
66,553,105	66,553,105	66,184,186	66,184,186

Human Resources (FTEs)

2015–16	2016–17	2017–18
636.7	636.7	636.7

Planning Highlights

The Department will continue to implement a modernized internal service delivery model that will reduce duplication and increase overall efficiencies. In 2015–16, the Department will:

- continue to align internal services with Government of Canada and Shared Service Canada direction, building on Information Technology and Information Management initiatives already in place;
- continue our commitment to diversity, official languages, and public service values and ethics, while improving service to Veterans and the workplace for employees; and
- increase the focus on employees, resulting in an engaged, empowered Workplace of Choice that provides the caring, competent service excellence Veterans expect.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of Veterans Affairs Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Veterans Affairs Canada website[x].

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2015
(dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	3,431,826,179	3,530,905,753	99,079,574
Total revenues	0.0	0.0	0
Net cost of operations	3,431,826,179	3,530,905,753	99,079,574

The estimated net cost of operations for 2015–16 is $3,530.9 million. Approximately 91% of planned spending for 2015–16 is paid directly to or on behalf of the people VAC serves in the form of compensation and financial support, health care and commemoration.

Please visit the Department's website for complete information on Veterans Affairs Canada's Financial Statements[xi].

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on the Veterans Affairs Canada website at Veterans Affairs Canada's website[xii].

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs of $5 Million or More;
- Disclosure of Transfer Payment Programs Under $5 Million;
- Upcoming Internal Audits and Evaluations over the Next Three Fiscal Years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[xiii] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Veterans Affairs Canada
161 Grafton Street
P.O. Box 7700
Charlottetown PE C1A 8M9

Toll free: **1-866-522-2122**
www.veterans.gc.ca

Veterans Ombudsman
134 Kent Street
P.O. Box 66
Charlottetown PE C1A 7K2

Toll free: **1-877-330-4343**
www.ombudsman-veterans.gc.ca

Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

Full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

Performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates. A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

Plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i. *Department of Veterans Affairs Act*, http://laws.justice.gc.ca/eng/acts/V-1/index.html
ii. *Canadian Forces Members and Veterans Re-establishment and Compensation Act*, http://laws-lois.justice.gc.ca/eng/acts/C-16.8/
iii. *Pension Act*, http://laws-lois.justice.gc.ca/eng/acts/p-6/index.html
iv. *Veterans Bill of Rights*, http://ombudsman-veterans.gc.ca/eng/about-us/rights
v. *Access to Information Act*, http://laws-lois.justice.gc.ca/eng/acts/a-1/
vi. *Privacy Act*, http://laws-lois.justice.gc.ca/eng/acts/p-21/
vii. Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx
viii. *2015–16 Main Estimates*, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp
ix. *Veterans Burial Regulations, 2005*, http://laws.justice.gc.ca/eng/regulations/SOR-2005-200/
x. Future oriented Statement of Operations, http://www.veterans.gc.ca/eng/about-us/reports/future-oriented-financial-statements
xi. Financial Statements, http://www.veterans.gc.ca/eng/about-us/reports/departmental-financial-statements
xii. Supplementary Information Tables, http://www.veterans.gc.ca/eng/about-us/reports/report-on-plans-and-priorities/2014-2015
xiii. *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp